

## ***Project Summary and Justification***

Department     Finance

Division         Communications

### **Project 1         Replacement 911 Telephone System**

The Communications/911 Center currently operates a 50-line lamp and key telephone system, which operates on a Plant Equipment, Inc. 911 Maarsview Switch. This system was installed by Lincoln Telephone and is currently maintained by Alltel Communications. This telephone system is very near capacity and with the advent of multiple cellular providers in the Lincoln 911 service area, the need to replace this system is great. Due to the current system design, there are currently three cellular providers routing their 911 calls through the wireline rather than wireless telephone network. This routing will have negative ramifications when wireless locating becomes a reality in our service area. Few if any of the existing Plant 911 system's components are reusable or upgradeable, and replacement of the 911 switching system as well as the end-user equipment is imperative in the future. The type of replacement system being considered provides integrated mapping of incoming calls as well as an interface to the 911 Center's existing PSSI CAD (Computer Aided Dispatch) system. We are requesting funding of \$375,000 for 2003/2004.

### **Project 2         Addition/Remodel of City Radio Shop**

The existing City Radio Shop is located at 2540 Fair Street and has limited space. Current design of the building will not provide for working space for all technicians in 2005 or adequate storage for product and parts inventory. It has been determined that the most probable, efficient use of the current structure would be to construct an addition for storage on the south side of the building, freeing existing storage space for technician workbenches as well as a receiving area for the Shop Stores Clerk. Funding of this project would include equipping the Shop with ergonomic workbenches and workstations for all staff. Funding of \$200,000 for 2006/2007 is requested.

### **Project 3         Remodel of Communications/911 Center**

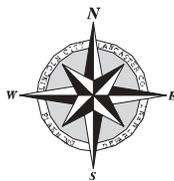
The existing Communications/911 Center located at 575 South 10<sup>th</sup> was constructed in 1996 with occupancy in early 1997. With 24x7 use, it is anticipated that the facilities will be in need of remodeling at the 10-year occupancy mark. Included in this remodel will be replacement of the existing air handling system, carpet, soundproofing, lighting, as well as replacement of the existing calltake/dispatch consoles with consoles that address the ergonomic needs of a dispatcher. This remodel will also include redesign and remodel of auxiliary 911 Administrative areas, including the training area. This project will also take into consideration any needs for expansion that may be necessary to serve the public and the users of the center in the most efficient manner possible. We request funding of \$500,000 for 2007/2008.



**L  
e  
g  
e  
n  
d**

### Lincoln's Future Service Limit Shown as Grey

Map prepared by  
City - Co. Planning Dept  
GIS Section



- Projects 1 & 3 are located at the 911 Communications Center (575 South 10th St).
- Project 2 is located at the City Radio Shop (2540 Fair St).

**List of Projects**      *Department: Finance/Communications*

Project Number	Project Title
-------------------	------------------

---

- |   |                                      |
|---|--------------------------------------|
| 1 | Replacement 911 Telephone System     |
| 2 | Addition/Remodel of City Radio Shop  |
| 3 | Remodel of Communications/911 Center |

\* Indicates project is **NOT** shown on the map.

2003 - 2009 CAPITAL IMPROVEMENT PROGRAM

DIVISION: COMMUNICATIONS

(1)	(2)	(3)	5% Inflation per year (4)						
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)						
			2003-2004 FS	2004-2005 FS	2005-2006 FS	2006-2007 FS	2007-2008 FS	2008-2009 FS	
1	Replacement of 911 Telephone System	A	35.1 OF						
2*	Addition / Remodel of City Radio Shop	A				200.0 OF			
3*	Remodel of Communications / 911 Center	A						500.0 OF	
FUNDING SOURCE BREAKDOWN:									
	GR (General Revenue)		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OF (Other Financing - 911 Surcharge)		35.1	0.0	0.0	200.0	500.0	0.0	0.0
DIVISION TOTAL:			35.1	0.0	0.0	200.0	500.0	0.0	0.0

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-2009 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.	
		(000's)	YEAR FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)		
35.1	None	None		35.1	GCP	1						35.1		1
200.0	None	None		200.0	GCP	1					126.0	74.0		2*
500.0	None	None		500.0	GCP	1					184.0	316.0		3*
0.0														
735.1														
735.1														

This page left blank intentionally.